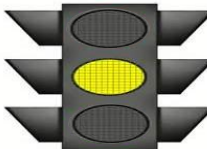
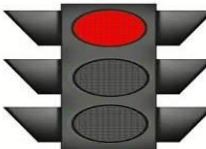




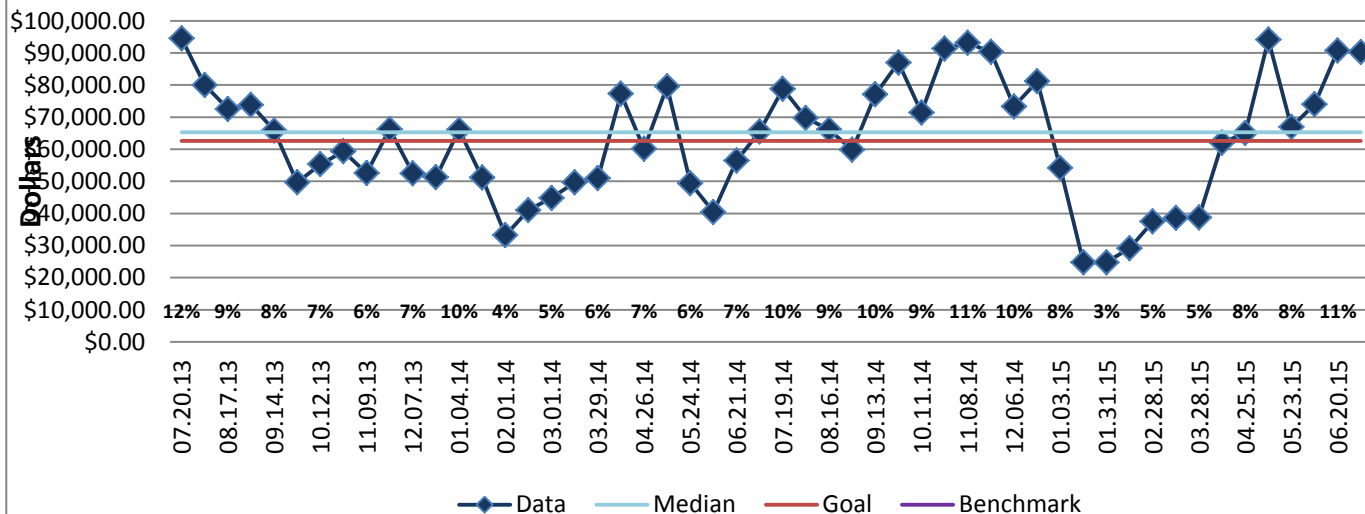
KPI Owner: Eric Troutman

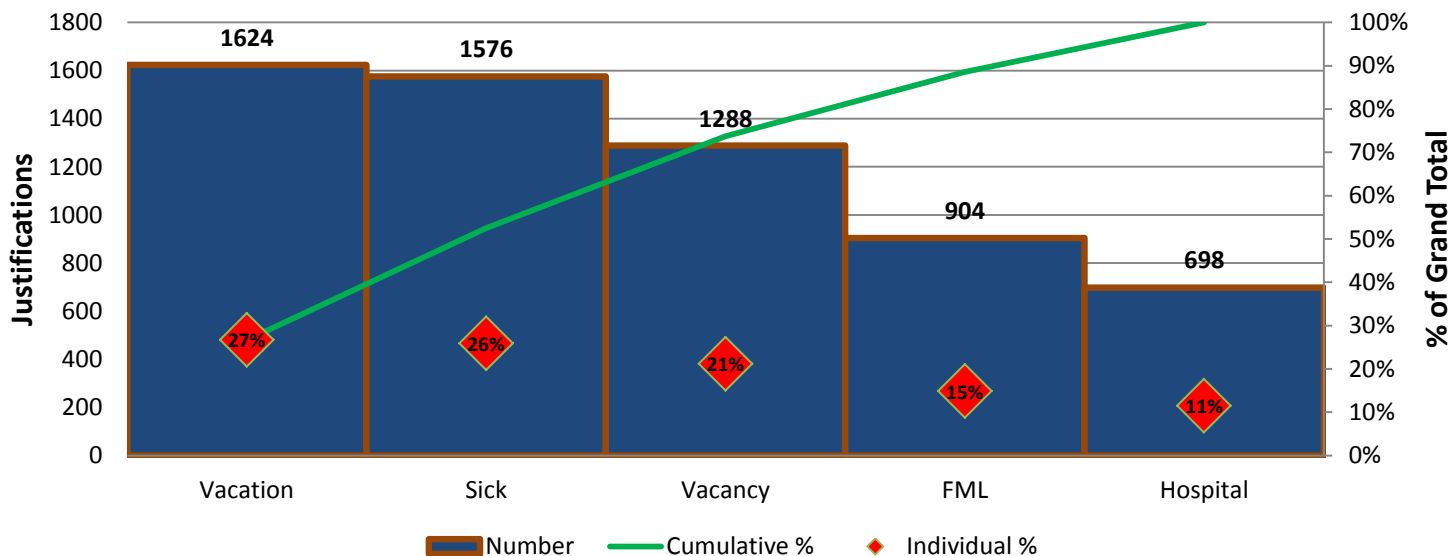
Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary			
Baseline: CY14, \$35,517 weekly Goal: Do not exceed LMDC overtime budget of \$1,502,600 (\$62,608 bi-weekly) Benchmark: None		Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: None	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Validate that placing new officers in areas with high OT hours has helped			
How Are We Doing?						
07.06.14-07.04.15 12 Month Goal	07.06.14-07.04.15 12 Month Actual		06.21.15-07.04.15 Goal	06.21.15-07.04.15 Actual		
\$1,627,808	\$1,730,112		\$ 62,608	\$ 90,222		
Dollars	Dollars		Dollars	Dollars		



Good





Biweekly Measurement

